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ADMINISTRATIVE AND FINANCIAL MATTERS

PROGRAMME BUDGET FOR THE BIENNIUM 2002-2003

Proposed programme budget of the Convention

Note by the Executive Secretary

REVISED WORK PROGRAMME AND RESOURCE REQUIREMENTS

1. This document contains revised summary work programmes and resource needs for each subprogramme of the secretariat prepared at the request of the SBI at its fourteenth session (see FCCC/SBI/2001/9, para. 42). Assuming that the draft decisions before COP 7 will be adopted, the document provides descriptions of responsibilities, expected results, post requirements, estimates of core budget costs, as well as activities for which funding will be sought through the Trust Fund for Supplementary Activities. It also contains contingency estimates for the CDM "prompt start" and conference servicing. The proposed programme structure is annexed to this note.

2. The document is organized into sections and subsections corresponding to the programmes and subprogrammes in the proposed structure of the secretariat. The information is presented in a self-explanatory template format. This note should be read in conjunction with document FCCC/SBI/2001/17 containing information on the staffing and costs for the 2002-2003 programme budget and document FCCC/SBI/2001/17/Add.2 quantifying resources to be sought through the Trust Fund for Supplementary Activities.

A. EXECUTIVE DIRECTION

1. Executive Direction and Management (EDM)

Overview of responsibilities	Promoting the overall coherence of the work of the secretariat and its responsiveness to the needs of the Convention bodies. Chairing internal management processes to advance these aims. (See annex I.) Providing advice and support to the President and the Bureau of the COP with the support of ICA. Undertaking analysis of emerging policy issues. Coordinating the secretariat's representational, outreach and public information activities. Overseeing the work of AS and IS. Providing registry and mail functions for the whole secretariat in conjunction with a programme administrative team (PAT).
Expected results	The leadership provided ensures that staff are motivated, the secretariat's work is well planned and coordinated, the programme budget is prepared on time and its execution is properly monitored. Internal management processes function adequately. Responsiveness to intergovernmental mandates is ensured. The COP, its subsidiary bodies and their Bureaux receive timely, coherent and appropriate advice and substantive input. Emerging policy issues (including compliance procedures, multilateral consultative process (MCP) and trade and environment) are analysed in an adequate and timely manner and brought to the attention of Parties. The views of the Convention bodies and the secretariat, as appropriate, are communicated effectively to partner agencies, conferences and other events. Institutional outreach to the coordinating bodies within the United Nations system provides useful input to the General Assembly, CSD and UNEP, including to processes dealing with international environmental governance and the preparations for the World Summit on Sustainable Development. Support services are managed efficiently and effectively, in a way which maximizes the secretariat's ability to respond to the needs of the Convention bodies.
Posts required, indicating proposed changes in staffing	M&C: ASG Executive Secretary; D-2 Deputy Executive Secretary; P-5 Special Adviser (planning and coordination)*; two Special Assistants (P-3, P-2); four GS staff (one new). Emerging Issues unit: ** D-1 Special Adviser; P-4 Programme Officer (compliance, MCP); P-4 Programme Officer (institutional outreach, upgraded from P-3); one GS staff. Registry: four GS staff (one new). New posts: two GS. *Notes*: Professional and higher posts currently in EDM (ASG, P-5, P-2) are combined with those from the current PCEI/M&C (D-2, P-3) and three from the former Implementation Process sub-programme (D-1, P-4, P-3 - the latter being upgraded to P-4 for work on institutional outreach to the UN system).
Core budget costs (non-staff)	Travel: US$ 220,070 Consultants: US$ 48,000 Experts: none

* *The functions of the P-5 Special Adviser will consist of planning and coordination of the programme budget, internal coherence issues, Executive Secretary's briefs and statements.*

** *The D-1 Special Adviser currently reports to the Deputy Executive Secretary on the work of this team.*

2. Intergovernmental and Conference Affairs (ICA)

A.2.1 Management and Coordination subprogramme (ICA/M&C)	
Overview of responsibilities	Managing the ICA programme. Providing support to the COP and its Bureau, in particular, by performing the functions of the Secretary of the COP. Planning sessional activities, in particular by chairing the Intergovernmental Planning Committee. Advising the President and following up with representatives of Parties, seeking their views on policies, problems or issues for discussion with the Executive Secretary. Overseeing the work of the CAS, including all aspects of planning, organizing and servicing conferences and meetings of other bodies.
Expected results	The staff, financial resources and activities of the ICA programme are managed in a way which maximizes fulfilment of needs identified by the COP and contributes to the overall management, administration and effective operation of the secretariat. COP documents are of high quality and meet the requirements of the Executive Secretary and Parties; the proper custody of documents and records of the COP and the proper distribution of documents are assured, as necessary through electronic means. Follow-up activities to the sessions of the COP are monitored, in particular the implementation of resolutions, decisions and recommendations in order to ensure that such matters are properly reported upon at future meetings. Activities of the COP and its President are supported in an effective and efficient manner. Executive Secretary receives timely and substantive advice from the Intergovernmental Planning Committee. (See annex I.)
Posts required, indicating proposed changes in staffing	D-1 Coordinator, P-3 Programme Officer (COP focal point, upgraded from P-2), one GS staff. No new posts. *Note*: No changes in the present staffing.
Core budget costs (non-staff)	Travel: US$ 93,700 Consultants: US$ 110,000 Experts: none

A.2.2 Intergovernmental and Legal Affairs subprogramme (ICA/ILA)	
Overview of responsibilities	Providing legal advice to Parties, the President, Bureau of the COP and the secretariat on procedural and legal aspects of substantive and institutional issues concerning the Convention and the Kyoto Protocol. Providing legal advice to the secretariat on issues relating to the functions and activities of the secretariat. Liaising with the United Nations Office of Legal Affairs and with the legal office of United Nations bodies and specialized agencies.
Expected results	The Convention and the secretariat are provided with the legal advice on procedural, substantive and institutional issues relating to the Convention, the Kyoto Protocol, the draft rules of procedures, relations with the United Nations and national governments. Host country agreements, memoranda of understanding and contracts are negotiated and completed in a timely manner. Work of the Bureau of the COP is supported and informal high-level consultations are effectively and efficiently organized. Assistance is provided to the Secretary of the COP in preparing for the Conference, including the preparation of the provisional agenda for the session and the preparation of the report of the Conference. Legal advice is provided to the secretariat on the internal legal rules of the secretariat and of the United Nations system, laws of the host country, and rights, obligations or liabilities of staff.

A.2.2 Intergovernmental and Legal Affairs subprogramme (ICA/ILA) *(continued)*	
Posts required, indicating proposed changes in staffing	P-5 Senior Legal Adviser, P-3 Programme Officer, one GS staff No new posts Note: No changes in the present staffing.

B. TECHNICAL PROGRAMMES

1. Methods, Inventories and Science (MIS)

B.1.1 Management and Coordination subprogramme (MIS/M&C)	
Overview of responsibilities	Managing the human and financial resources of the MIS programme, providing support to the SBSTA and the COP on relevant matters, representing the secretariat externally, facilitating the flow of scientific information into the Convention process and working with scientific organizations and secretariats of other conventions to ensure that information is conveyed to Parties in an effective manner.
Expected results	The staff, financial resources, and activities of the MIS programme are managed in a way which maximizes fulfilment of needs identified by the COP and contributes to the overall management, administration and effective operation of the secretariat. Activities of the SBSTA are supported in an effective and efficient manner. The SBSTA is provided with timely information relating to the IPCC and activities of other scientific organizations. Coordination with other organizations results in more effective communication between bodies.
Posts required, indicating proposed changes in staffing	D-2 Coordinator, two P-3 Programme Officers (one new, scientific linkages), one GS staff New posts: one P-3 Note: Existing posts mentioned above are redeployed from the current S&T M&C subprogramme. One P-3 Programme Officer acts as the SBSTA focal point, another P-3 Programme Officer ensures scientific linkages (with IPCC, WMO, IHDP, STAP, UNCCD, UNCBD and other bodies).
Core budget costs (non-staff)	Travel: US$ 293,150 Consultants: US$ 240,000 Experts: US$ 586,960 Grant to IPCC: US$ 700,000

B.1.2 Methods subprogramme (MIS/METH)	
Overview of responsibilities	Analysing information and developing techniques to ensure that information (e.g. related to GHG inventories, projections, climate change impacts, vulnerability and adaptation, accounting for sinks and emissions due to land use and land-use change and forestry) is compiled and reported in a transparent and consistent manner by all Parties to the Convention and to the Protocol.
Expected results	Analytical and methodological work related to guidelines for reporting and accounting of GHG emissions and absorption of GHG by sinks, projections, HFC, international bunker fuels, electricity trades, climate change impacts and vulnerability and adaptation is done in a way which allows the subsidiary bodies and the COP to adopt conclusions and decisions advancing the Convention process. Particular attention will be given to improving information on LULUCF and adaptation methods. Support is provided to the MIS/INV, IMP/NAI and COOP (sub)programmes. In addition, information on methods related to aerosols and GHG precursors is analysed and made available to Parties. Activities of the SBSTA, and where relevant the SBI and the COP, related to methodological work are supported in an effective and efficient way. The SBSTA is provided with timely information from other organizations working on reporting and methodological issues, for

	example, FAO, UNFF, ICAO and IMO

B.1.2 Methods subprogramme (MIS/METH) *(continued)*	
Posts required, indicating proposed changes in staffing	D-1 Deputy Coordinator, also acting as the subprogramme Manager (upgraded from P-5); P-4 Programme Officer for work on GHG and projections methods; P-4 Programme Officer for work on vulnerability and assessment methods (new post as of 2003); one P-3 Programme Officer; one P-2 Programme Officer (downgraded from P-3); two GS staff (one new) New posts: one P-4 (as of 2003); one GS *Notes:* Existing posts are redeployed from the current S&T/METH subprogramme. The manager of this subprogramme will also act as Deputy Coordinator, hence upgrade from P-5 to D-1. New P-4 is added for additional work on vulnerability and assessment methods starting in 2003. Additional GS secretary was formerly funded by WMO. One P-3 and one P-2 from the existing S&T/METH subprogramme are redeployed to MIS/INV subprogramme (see table B.1.3).
Resources from outside the core budget	Resources to support the development of methods and guidelines under the Convention, including coordination with the IPCC and other international organizations and to compile, synthesize and review LULUCF data submitted by Parties.

B.1.3 Inventories subprogramme (MIS/INV)	
Overview of responsibilities	Compiling, processing and storing GHG inventory data from all Parties, organizing technical reviews of GHG data submitted by Annex I Parties, assessing and synthesizing GHG inventory data submitted by Parties, publishing the results of the technical review. Providing information on the quality of GHG inventories and on trends in GHG emissions and removals in a consistent and transparent manner to the subsidiary bodies and the COP, as well as on the secretariat web site.
Expected results	GHG data and information resulting from their technical reviews provide Parties to the Convention with a consistent picture of emission-related aspects of the implementation of the Convention, thus further advancing the Convention process. An information system with high quality data is maintained. Parties are provided with timely information on GHG trends, particularly in Annex I Parties. An efficient and effective review process is developed and kept under review. Activities of the SBSTA, the SBI and the COP and their officers, relating to consideration of GHG inventory issues and improving methodologies for compiling and reporting GHG data are supported in an effective and efficient way.
Posts required, indicating proposed changes in staffing	P-5 Manager; P-4 Programme Officer (new, GHG inventory review); four P-3 Programme Officers (two new, GHG inventory review); two P-2 Programme Officers; three GS staff New posts: one P-4; two P-3 *Notes:* This is a new subprogramme. Most posts are redeployed from the current S&T/METH (P-3, P-2, see table B.1.2), from the current IMP/AI subprogramme (P-3, P-2, two GS staff, see table B.4.2), and from the current IOAS/Outreach subprogramme (P-5). The remaining posts required are new.
Resources from outside the core budget	Resources to support additional work on the integration of non-Annex I GHG inventory data into a common data system and provision of training to the review experts, if requested by decisions of COP 8 on the recommendations of SB 16, holding workshops on activities related to Article 5.2 of the Kyoto Protocol.

2. Sustainable Development (SD)

B.2.1 Management and Coordination subprogramme (SD/M&C)	
Overview of responsibilities	Managing human and financial resources of the SD programme, providing support to the subsidiary bodies and to the COP on matters related to technology transfer, sustainable development, adaptation to adverse effects of climate change and support for LDCs, representing the secretariat externally. Collecting information and providing support on issues related to education, training and public awareness (Article 6 of the Convention) is provisionally placed in this subprogramme.
Expected results	The staff, financial resources and activities of the SD programme are managed in a way which maximizes fulfilment of needs identified by the COP and contributes to the overall management, administration and effective operation of the secretariat. Activities of the subsidiary bodies, the COP and its officers are supported in an effective and efficient manner. Parties are provided with timely and adequate support in their activities related to adaptation to adverse effects of climate change. Developing country Parties are supported in addressing the impact of response measures, including through the facilitation of exchange of experience and information, organization of workshops, liaising concerning GEF support, and initiating a process to examine insurance related actions. LDC Parties are provided with timely and adequate capacity-building support in their activities related to the implementation of the Convention, including in the preparation of their NAPAs, support for the LDC Expert Group, and liaising with relevant actors relating to the proposed LDCs Fund. Harmonized approach to supporting Parties at the national level by various bodies of the United Nations system, as well as by other intergovernmental and non-governmental organizations. Parties are provided with support in consideration of issues related to Article 6 of the Convention.
Posts required, indicating proposed changes in staffing	M&C: D-1 Coordinator; P-2 Programme Officer; one GS staff. Adaptation and LDC unit: P-4 Programme Officer (new); P-3 Programme Officer; one GS staff. New post: one P-4. *Notes*: This is a new programme. Existing posts for SD/M&C are redeployed from the current IOAS/M&C (D-1, P-2, two GS). The new P-4 will lead the unit working on adaptation strategies (including LDC NAPAs). The unit will also include a P-3 redeployed from the former IMP/PROC and one GS.
Core budget costs (non-staff)	Travel: US$ 167,500 Consultants: US$ 192,000 Experts: US$ 28,800
Resources from outside the core budget	Resources to support additional work on adaptation and LDCs by the secretariat and partner organizations; workshops on Article 4.8/4.9 of the Convention. Resources to support activities related to Article 6 of the Convention as requested by the SBSTA.

B.2.2 Technology subprogramme (SD/TECH)	
Overview of responsibilities	Identifying options to promote the development and transfer of technologies and cooperation among Parties, including means to enhance the technical capacity of developing countries; supporting intergovernmental work on transfer of technology; assessing and synthesizing information on environmentally sound technologies to mitigate and adapt to climate change; broadening access of Parties to information on technologies. Providing support to activities related to the integration of the climate change dimension in the sustainable development priorities and programmes of Parties to the Convention. Providing support to an expert group on technology transfer.
Expected results	Parties are provided with timely and adequate support in their activities related to the integration of the climate change dimension in the sustainable development priorities and programmes. Intergovernmental work on the development and transfer of mitigation and adaptation technologies, assessing Parties' needs of technology, capacity-building and synthesis and provision of information on technology transfer is supported in an effective and efficient manner. Information on technology transfer activities from Annex I Parties is assessed and synthesized. The technology inventory system focusing on projects and technology is available to Parties on the secretariat web site. As mandated by Parties, special assessments of selective technologies are prepared. Support is provided to an expert group on technology transfer.
Posts required, indicating proposed changes in staffing	P-5 Manager, P-4 Programme Officer, two P-3 Programme Officers (one new), one GS staff. New post: one P-3. Notes: Existing posts are redeployed from the current S&T/TECH subprogramme.
Resources from outside the core budget	Additional resources to undertake activities related to the implementation of Article 4.5 of the Convention as mandated by Parties, including supporting an expert group on technology transfer as well as workshops and meetings on technology needs assessment, technology information, technology transfer and the establishment of a clearing house.

3. Cooperative Mechanisms (COOP)

B.3 Cooperative Mechanisms (COOP)	
Overview of responsibilities	Managing the human and financial resources of the COOP programme. Oversight is provided by the Deputy Executive Secretary until the scale of the programme's activity will justify the post of a full-time programme coordinator at the D-2 level. Supporting the continuation of intergovernmental work related to activities implemented jointly (AIJ) under the pilot phase and other cooperative mechanisms/activities aimed at achieving global benefits at the lowest possible cost, including, as appropriate, the mechanisms under Articles 6, 12 (CDM) and 17 (emissions trading) of the Kyoto Protocol. Promoting the exchange of information and experience among Parties and other actors on AIJ and other cooperative mechanisms and facilitating related capacity-building, as appropriate.

B.3 Cooperative Mechanisms (COOP) *(continued)*	
Expected results	Parties are provided with technical and organizational support on AIJ under the pilot phase and other cooperative mechanisms. This comprises technical and synthesis reports as well as information and miscellaneous documents, the servicing of inter-governmental bodies and special assistance to the chairpersons of the subsidiary bodies. The reports and documents are to cover, *inter alia*, methodological and operational issues, such as standards, reporting requirements, guidelines on baselines and monitoring methodologies and information on projects, in particular on the regional distribution of projects under the AIJ pilot phase. Technical workshops and meetings are convened and attended on issues related to AIJ under the pilot phase and other cooperative mechanisms and substantive input is provided therein. Liaison activities are undertaken with actors and institutions - Parties, IGOs and NGOs, especially those active in the area of development and finance - in order to improve the knowledge base on AIJ and other cooperative mechanisms, in particular on cost-effective and mutually compatible structures at international, regional, national and sectoral levels. Capacity-building is facilitated through AIJ under the pilot phase and for the participation by non-Annex I Parties and Parties with economies in transition in other cooperative mechanisms, as appropriate.
Posts required, indicating proposed changes in staffing	D-1 Deputy Coordinator; P-5 Manager; P-4 Programme Officer; two P-3 Programme Officers; one GS staff. No new posts. <u>Note:</u> Posts are redeployed from the current PCEI COOP and PCEI ET subprogrammes. The senior post is that of Deputy Coordinator; the function of Coordinator will be provided on an interim basis by the Deputy Executive Secretary.
Core budget costs (non-staff)	Travel: US$ 163,900 Consultants: US$ 96,000 Experts: none
Resources from outside the core budget	Should the COP decide to establish a supervisory committee under Article 6 and if technical support is to be provided for setting up the structure for registries and the operation of a transaction log in the context of emissions trading during the period 2002-2003, additional resources would be sought from outside the core budget. In the case of a prompt start of the CDM, contributions to the Trust Fund for Supplementary activities would be required and employed in accordance with the provisions contained in document FCCC/CP/2001/5/Add.2, draft decision -/CP.7 (Article 12), operative paragraphs 11-12.
Contingency	The following posts would be added to the core budget to facilitate work in support of the CDM "prompt start" (Article 12 of the Kyoto Protocol): D-2 Coordinator, COOP programme (from 2003), P-4 Programme Officer, one GS staff (from 2003). (See also tables 3 and 4 in document FCCC/SBI/2001/17.)

4. Implementation (IMP)

B.4.1 Management and Coordination subprogramme (IMP/M&C)	
Overview of responsibilities	Managing the human and financial resources of the IMP programme; providing support to the SBI and to the COP on relevant matters; representing the secretariat externally; providing support to capacity-building activities; coordinating activities relating to the GEF; working with the secretariats of other international conventions and the GEF Secretariat to ensure that information is conveyed to Parties in an effective manner
Expected results	The staff, financial resources and activities of the IMP programme are managed in a way which maximizes fulfilment of needs identified by the Convention bodies and contributes to the overall management and effective operation of the secretariat. Activities of the SBI are supported in an effective and efficient manner. Parties are provided with adequate and timely capacity-building support, harmonized with capacity-building support provided under other international conventions (such as UNCCD and UNCBD) and by various bodies of the United Nations system, as well as by other intergovernmental and non-governmental organizations. Capacity-building support is coordinated within the secretariat. Secretariat activities related to the implementation of COP guidance to the GEF are coordinated. Reports and comments on projects are forwarded to the GEF in a timely manner
Posts required, indicating proposed changes in staffing	M&C: D-2 Coordinator; P-3 Programme Officer (SBI focal point, upgraded from P-2); one GS staff Capacity-building GEF unit: P-4 Programme Officer (new); P-3 Programme Officer; one GS staff New post: one P-4. *Notes*: One P-3 is the SBI focal point; the other, redeployed from the present IMP PROC subprogramme, coordinates inputs to the GEF (e.g. comments on projects). An additional P-4 will act as the secretariat-wide focal point for the facilitation of capacity-building, leading a team that will also include the P-3 and one GS.
Core budget costs (non-staff)	Travel: US$ 315,900 Consultants: US$ 110,000 Experts: US$ 638,000

B.4.2 Annex I Implementation subprogramme (IMP/AI)	
Overview of responsibilities	Providing information to Parties on qualitative and quantitative aspects of the implementation of the Convention by Annex I Parties, including on policies and measures and the methodological and operational aspects of the minimization of the impacts of response measures on developing country Parties, through the preparation of relevant documentation, in particular, in-depth review reports, compilation and synthesis reports and the organization of workshops. Representing the secretariat at external events related to the implementation of the Convention by Annex I Parties
Expected results	The Convention bodies are provided with support in their consideration of the issues related to implementation of the Convention by Annex I Parties, including on policies and measures and on the implementation of these policies and measures in such a way as to minimize impacts of response measures on developing country Parties
Posts required, indicating proposed changes in staffing	D-1 P-5* Manager; two P-4 Programme Officers; two P-3 Programme Officers; one GS staff No new posts. *Notes*: One P-3 Programme Officer; one P-2 Programme Officer; two GS staff are redeployed to the MIS INV subprogramme (see table B.1.3).
Resources from outside the core budget	Additional resources to support activities related to conducting in-depth reviews of Annex I Parties' national communications and the preparation of the compilation and synthesis report. Additional resources to support workshops on Article 3.14 of the Kyoto Protocol.

B.4.3 Non-Annex I Implementation subprogramme (IMP/NAI)	
Overview of responsibilities	Facilitating technical support to non-Annex I Parties for the implementation of the Convention; facilitating financial support and support for capacity-building activities related to the preparation of national communications; preparing the compilation and synthesis of national communications; facilitating the work of the Consultative Group of Experts (CGE); supporting the negotiation process on all matters related to national communications from non-Annex I Parties including the review of guidelines; representing the secretariat in any follow-up negotiation process on funding under the Convention and under the Kyoto Protocol; supporting the negotiation process on the operation of the financial mechanism
Expected results	Activities of non-Annex I Parties in building their national capacities for the preparation and timely submission of national communications and in dealing with other matters related to national communications are facilitated; a compilation and synthesis report is prepared annually; the Consultative Group of Experts is given adequate support for the effective discharge of its mandate The Convention bodies are supported in their work on all matters related to national communications from non-Annex I Parties in an effective and timely manner. The COP is assisted in evaluating the implementation of guidance to the GEF and in developing any additional guidance. (Overall coordination to be provided within IMP/M&C.)
Posts required, indicating proposed changes in staffing	D-1/P-5* Manager; two P-4 Programme Officers; two P-3 Programme Officers; one P-2 Programme Officer; three GS staff (one new). New post: one GS. Notes: No changes in the present staffing, except for the addition of one GS post.
Resources from outside the core budget	Additional resources to support workshops of the CGE.

* *One P-5 post of Manager will be upgraded to D-1 also acting as Deputy Coordinator. The Executive Secretary will decide in which subprogramme to place this post.*

C. SUPPORT SERVICES

1. Administrative Services (AS)

C.1 Administrative Services (AS)	
Overview of responsibilities	1. Managing the human and financial resources of the AS programme Implementing the secretariat-wide administrative reform Formulation, planning and monitoring of administrative procedures to be applied in the secretariat and coordinating the development and implementation of computerized management tools Representing the secretariat in negotiations and consultations on a full range of administrative matters, including dealing with auditors, representing the secretariat in the Common Premises Management in Bonn, liaising with the host Government in relation to the application of the Convention secretariat Headquarters Agreement, liaising with the United Nations Office at Geneva and the United Nations Department of Management in relation to the administrative delegation of authority and the provision of administrative services to the secretariat Promoting the development of a common approach to the provision of administrative services to the UNFCCC and UNCCD secretariats Coordinating staff training and management development 2. Directing all financial functions of the secretariat including a number of diverse operations and interrelated accounts of the financial system Developing and implementing a computerised financial system that would support the autonomy of the secretariat on financial matters Providing guidance to the Programme Administrative Teams (PATs) on financial matters 3. Estimating future revenues and expenditures to prepare the secretariat budgets, and ensuring that Coordinators and managers are provided with information on available financial resources for their respective programme Providing guidance to the PAT on budget matters 4. Performing human resources functions relating to organizational development, staff recruitment, placement, human resources planning, job classification, compensation and benefits, providing advice to programmes on performance appraisal of staff Providing guidance to the PAT on human resources matters 5. Providing all general services activities, for planning, organizing and directing the purchase and delivery of equipment, tools, services and supplies for the secretariat and for providing guidance and monitoring of all travel arrangements Providing guidance to the PAT on travel and procurement procedures 6. PAT, placed in the secretariat programmes, perform in a "decentralized way" a variety of programme support and administration activities, including monitoring and certifying programme expenditures, initiating and processing administrative transactions of programmes, providing guidance to programme staff on routine administrative matters, performing additional assignments related to the specificity of each programme Depending on the scale of the work, some PATs will cover more than one programme.

C.1 Administrative Services (AS) *(continued)*	
Expected results	1. Credibility of the Convention secretariat with regards to the management of administrative matters; responsive and supportive administration to changing environment; provision of reliable management tools; increased productivity and efficiency through the organization of training programmes on management and development; development and implementation of management information systems; streamlined rules and automation of procedures; ability to develop and implement the common approach to administrative services in UNFCCC and UNCCD. 2. Accurate and timely recording, maintenance and reporting of all financial operations. Secretariat is autonomous in financial matters. 3. Timely and accurate provision of information and reports on budget matters. Decisions on administrative and financial matters are followed up, implemented and reported accordingly. Financial performance and programme delivery are regularly reported to the COP and the SBI. 4. Timely and efficient recruitment of high-calibre staff; streamlined policies and procedures; timely and efficient administration of the benefits and entitlements of all staff; provision of timely and accurate information and advice to staff members on their rights and obligations vis-à-vis the organization and the host country authorities. 5. Timely procurement of goods and services. 6. Timely and effective delivery of administrative services to each programme; enhanced programme delivery in a result-oriented manner.
Core budget costs, (non-staff)	Secretariat-wide support costs for the biennium (US$ 3,030,000) are charged against this programme.
Posts required, indicating proposed changes in staffing (funded from overheads)	1. D-1 (Coordinator, upgraded from P-5); P-4 Training Career Development Officer; one GS staff. 2. P-5 Senior Finance Officer; one P-2 Associate Finance Officer; three GS staff. 3. P-4 Budget Officer; three GS staff. 4. P-4 Human Resources Officer; P-2 Associate Personnel Officer; five GS staff. One P-3 downgraded to P-2. 5. P-4 Procurement Officer (P-3 post upgraded to P-4); four GS staff. 6. Six PATs (six P-2/3; six GS staff).

2. Conference Affairs Services (CAS)

C.2 Conference Affairs Services (CAS)	
Overview of responsibilities	1. Providing conference facilities and services for all sessions of the Convention bodies (COP and subsidiary bodies – allowing for between 3,000 and 7,000 participants), pre-session meetings and all workshops; planning and overseeing security and protocol arrangements. 2. Providing external relations services for Parties, Observer States and accredited IGOs and NGOs; planning and conducting the registration of approximately 10,000 participants annually to sessions of the Convention bodies; fundraising activities as well as funding and travel arrangements for participants from Parties eligible for funding. 3. Planning, drafting and editing of documents; coordinating translation and reproduction; managing the documentation process; liaising with UNOG; and ensuring the dissemination and storage of official documents in hard copy and in electronic form.

C.2 Conference Affairs Services (CAS) *(continued)*	
Expected results	1. Premises for meetings are set up appropriately and on time, in accordance with UNFCCC standards, whether in Bonn or in a hosted venue, with full services. Suitable security is put in place. 2. Protocol arrangements are put in place. Parties, Observer States and accredited IGOs and NGOs are notified of, and kept informed about, meetings. A registration process is developed, implemented and monitored, and improvements to the registration system are made in order to keep abreast of technological advances. Travel arrangements and attendance of participants to the meetings are managed. Around 50 in-session special events, 40-70 exhibits and other activities of participants are organized and monitored per meeting; information thereon is disseminated in-session. The involvement and attendance of approximately 500 Observer organizations is facilitated. 3. Official documents, a substantial part of the secretariat's work programme (5,000-8,000 pages per year) are produced and made available in a timely and efficient manner for sessions of the COP and its subsidiary bodies, as well as for workshops, in accordance with the relevant legislative mandates and policies regarding languages.
Posts required, indicating proposed changes in staffing	1 P-5 Manager; two GS staff. 2 P-4 Programme Officer (external relations); P-3 Programme Officer (NGO liaison, new); two GS staff. 3 P-4 Programme Officer (Editor). New posts: one P-3.
Core budget costs (non-staff)	Travel: US$ 92,300. Consultants: US$ 240,000. Experts: none.
Resources from outside the core budget	One P-3 (Editor), two P-2 (Assistant Documents Officer and Meeting Servicing Officer), five GS staff funded from the Bonn Fund. Four GS staff (Workshop Liaison Assistant, Travel Assistant and two Travel Clerks) funded from overheads.
Contingency	P-4 Programme Officer/Language Services; five GS staff, in case the General Assembly does not maintain the past practice of providing conference services through the regular United Nations budget. (See also tables 5 and 6 in document FCCC/SBI/2001/17.)

3. Information Services (IS)

C.3 Information Services (IS)	
Overview of responsibilities	1. Providing information support to Parties and to the secretariat. Maintaining computer systems and connections to the Internet for e-mail and the web, developing and maintaining information systems for registration and documents. 2. Maintaining the library and archives, managing the UNFCCC web site, as well as special web sites for COPs. Preparing and distributing information products to Parties as well as for the public. Acting as a liaison for press and media relations.
Expected results	1. Parties are provided with reliable information support. The secretariat has the information and communication technology in place to efficiently meet the needs of the Parties. 2. Research and documentary materials are readily located and are available to staff. Parties have quick access to information electronically, including relevant documents, programmatic and logistical information. Media and other target audiences also receive the information they require.
Posts required, indicating proposed changes in staffing	P-5 Manager; two P-4 Programme Officers (one new, communications and media); three P-3 Programme Officers (two new, librarian, software applications); three P-2 programme officers (one new, web master); 7.5 GS staff (5.5 new). New posts: one P-4; two P-3; one P-2; 5.5 GS.

C.3 **Information Services (IS)** *(continued)*	
Core budget costs (non-staff)	Travel: US$ 144,300 Consultants: US$ 240,000 Secretariat-wide computer equipment and services: US$ 486,000
Resources from outside the core budget	One GS funded from the Bonn Fund. Additional resources for webcast and other information services and products.

Annex I

MANAGERIAL COMMITTEES

1. The secretariat is divided for managerial purposes into programmes, each headed by a Coordinator, and subprogrammes, each headed by a Manager. The Executive Secretary ensures collegial governance through four managerial committees with the following terms of reference.

2. **Programme Planning Committee (PPC):** organization, delivery, coordination and development of the secretariat's work programme; organization of cross-programme tasks; outline of new programme budget; content of management retreats and management training. Convenor: Executive Secretary. Chair: *ad hoc*. Members: all Coordinators and Managers.

3. **Intergovernmental Planning Committee (IPC):** preparation of sessions of Convention bodies, inter-sessional consultations and workshops; planning and production of related documentation. Chair: Secretary of the Conference of the Parties (COP). Members: Coordinators and deputies/alternates, including *ex officio* managers of the Intergovernmental and Legal Affairs subprogramme, Conference Affairs and Information Services. Subsidiary body and COP "focal points" and a representative of Executive Direction and Management also attend.

4. **Management Committee (MC):** financial overview and budgetary management; review of personnel policy; review of auditors' reports; administrative policy and services, including delegation of administrative responsibilities to programmes and establishment of common services with UNCCD; policies and standards for secretariat systems and services, such as management information systems, information technology, data management, conference and administrative services, publications and external communications (including web sites); office space and its allocation. Chair: Deputy Executive Secretary. Members: Coordinators and deputies/alternates, including *ex officio* managers of Administrative and Information Services and a representative of Executive Direction and Management.

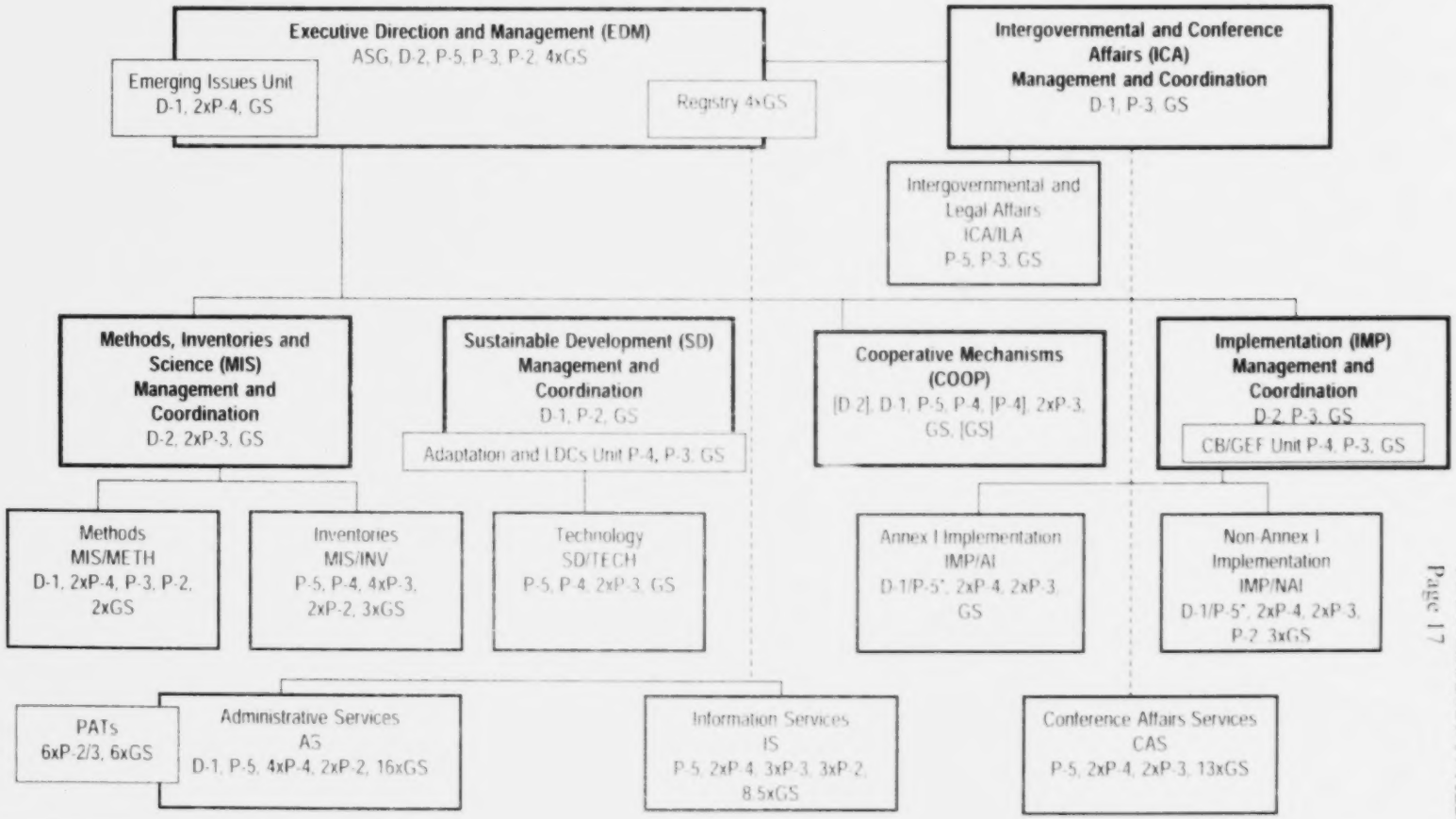
5. **Coordination Group (CG):** general overview of the work of the secretariat; people management, including the working of the performance appraisal system (PAS); functioning of the Appointment and Promotion Board (APB); staff – management relations; organizational change; communication within the secretariat; functioning of managerial meetings; external relations, including representation at meetings. Chair: Executive Secretary. Members: Coordinators.

Annex II

ABBREVIATIONS USED IN THIS DOCUMENT

AIJ	activities implemented jointly
APB	Appointment and Promotion Board
AS	Administrative Services
CAS	Conference Affairs Services
CDM	clean development mechanism
CG	Coordination Group
CGE	Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention
COOP	Cooperative Mechanisms programme
COP	Conference of the Parties
CSD	Commission on Sustainable Development
EDM	Executive Direction and Management programme
ET	Emissions Trading subprogramme
FAO	Food and Agriculture Organization of the United Nations
GEF	Global Environment Facility
ICA	Intergovernmental and Conference Affairs programme
ICAO	International Civil Aviation Organization
IGO	intergovernmental organization
IHDP	International Human Dimensions Programme on Global Environmental Change
ILA	Intergovernmental and Legal Affairs subprogramme
IMO	International Maritime Organization
IMP	Implementation programme
INV	Inventories subprogramme
IPC	Intergovernmental Planning Committee
IPCC	Intergovernmental Panel on Climate Change
IS	Information Services
LDCs	Least developed countries
LULUCF	land use, land-use change and forestry
M&C	Management and Coordination
MCP	Multilateral Consultative Process
METH	Methods subprogramme
MIS	Methods, Inventories and Science programme
NAI	Non-Annex I Implementation subprogramme
NAPA	National adaptation plan of action
NGO	non-governmental organization
PAS	Performance Appraisal System
PAT	Programme administrative team
PCEI	Planning, Coordination and Emerging Issues programme
PPC	Programme Planning Committee
S&T	Science and Technology programme
SB	Subsidiary Bodies to the Convention
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SD	Sustainable Development programme
STAP	Scientific and Technical Advisory Panel (of the GEF)
TECH	Technology subprogramme
UNCBD	United Nations Convention on Biodiversity
UNCCD	United Nations Convention to Combat Desertification
UNEP	United Nations Environment Programme
UNFF	United Nations Forum on Forests
UNOG	United Nations Office at Geneva
WMO	World Meteorological Organization

Figure 1. PROPOSED PROGRAMME STRUCTURE AND CORE STAFFING FOR THE BIENNIUM 2002-2003[1]



[1] Core posts, and Bonn Fund posts, as at the end of the biennium; some posts are to be phased in on 1 January 2003. Posts in square brackets refer to the CDM "prompt start" contingency. All posts in Administrative Services are funded from overheads.

* One P-5 post of Manager will be upgraded to D-1 also acting as Deputy Coordinator. The Executive Secretary will decide in which subprogramme to place this post.

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Item 3 (e) of the provisional agenda

ADMINISTRATIVE AND FINANCIAL MATTERS

PROGRAMME BUDGET FOR THE BIENNIUM 2002-2003

Proposed programme budget for the Convention

Note by the Executive Secretary

Addendum

ACTIVITIES FOR WHICH FUNDS ARE SOUGHT FROM THE TRUST FUND FOR SUPPLEMENTARY ACTIVITIES IN 2002-2003

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I. INTRODUCTION

A. Scope of the note

1. This note constitutes a second addendum to document FCCC/SBI/2001/17 containing the proposed programme budget, and lists activities envisaged in the biennium 2002-2003 for which contributions to the Trust Fund for Supplementary Activities are sought. The Trust Fund for Supplementary Activities was established for additional activities under the Convention for which there is no provision in the core budget.[1]

2. The activities enumerated in this note have been divided into three parts. Part II of this note contains a list of workshops mandated by Parties to take place in specified periods of time in order to advance work on various areas as requested by decisions of the COP or conclusions of its subsidiary bodies. Part III describes additional activities to be undertaken by the secretariat in order to implement fully and more effectively the approved work programme for the biennium. Part IV relates to "prompt start" activities under the clean development mechanism (CDM). This note should be read in conjunction with documents FCCC/SBI/2001/17 and Add.1, which present the revised draft programme budget for the biennium.

3. Cost estimates for holding the mandated workshops are provided in table 1 below, using standard costs for travel and DSA per participant and average cost for logistics at each workshop. For other activities, the related direct costs (excluding programme support costs (overheads) and the working capital reserve) are indicated under the relevant activity. A summary of the estimated costs for the biennium, including overheads and the working capital reserve is presented in the annex to this note.

B. Action by the Subsidiary Body for Implementation (SBI)

4. The SBI may wish to take note of the funding estimates for the Trust Fund for Supplementary Activities for the biennium 2002-2003 amounting to US$ 7.3 million and the preliminary estimate for the "prompt start" of the CDM in the order of US$ 6.0 to 6.5 million (including overheads and the working capital reserve), and to invite Parties to make contributions to the Fund.

II. MANDATED WORKSHOPS

5. A number of workshops have been mandated by Parties for the biennium 2002-2003 in decisions adopted at COP 5 and in the draft decisions prepared at the second part of COP 6 for adoption at COP 7. It is assumed that COP 7 will adopt these draft decisions and that the following workshops will be organized during the biennium.

A. Good practice guidance and adjustments under Article 5.2 of the Kyoto Protocol

6. Two workshops on methodologies for adjustments will be organized as requested in draft decision -/CP.6 entitled "Good practice guidance and adjustments under Article 5.2 of the Kyoto Protocol" (see FCCC/CP/2000/5/Add.3 (vol. III), section I, B).

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[1] See FCCC/CP/1995/7/Add.1, decision 15/CP.1, annex, paragraph 16.

B. Development and transfer of technologies

7. Two workshops on transfer of technology will be organized. One will identify methodologies needed to undertake technology needs assessments and will report its findings to the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its sixteenth session (see paragraph 7 of the annex to the draft decision on the development and transfer of technologies in document FCCC/CP/2001/5/Add.1). The second workshop is on technology information, including options for the establishment of an information clearing house and enhancement of information centres and networks (see paragraph 10 (c) of the annex to the draft decision referred to above).

C. Implementation of Article 4, paragraphs 8 and 9, of the Convention

8. Three regional workshops will be organized in order to facilitate information exchange and integrated assessments, including for adaptation (see paragraph 36 of the draft decision on the implementation of Article 4, paragraphs 8 and 9, of the Convention contained in document FCCC/CP/2001/5/Add.1). In addition, five other workshops will be held on the following subjects: modelling activities to assess adverse effects; insurance and risk assessment in the context of climate change and extreme weather events; insurance-related actions; synergies and joint action with other multilateral environmental conventions; and economic diversification (see paragraphs 37-41 of the draft decision referred to above).

D. Implementation of Article 6 of the Convention

9. One workshop will be organized as recommended by the SBSTA at its fourteenth session to share experiences on the implementation of Article 6 of the Convention, the lessons learned and best practices (see FCCC/SBSTA/2001/2, para. 27 (b)).

E. Support for activities implemented jointly under the pilot phase

10. A workshop on the revised uniform reporting format will be held prior to the sixteenth sessions of the subsidiary bodies (see the draft decision on activities implemented jointly under the pilot phase contained in document FCCC/CP/2001/5/Add.1).

F. Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE)

11. Two workshops a year are expected to be organized for the CGE. At its fifth session, the COP decided that the secretariat would coordinate workshops of the Group and facilitate the preparation of a report on each workshop by the experts. These reports will be made available to Parties (see decision 8/CP.5).[2] It is expected that this mandate will be extended for the biennium 2002-2003.

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[2] FCCC/CP/1999/6/Add.1.

Table 1. Cost estimates for holding the workshops*
(in United States dollars)

Workshop	Number of workshops in the biennium	Number of funded participants per workshop	Total estimated costs
Good practice guidance and adjustments under Article 5.2 of the Kyoto Protocol	2	15	**105 000**
Methodologies to undertake technology needs assessment	1	35	**132 500**
Technology information, including clearing house and information centres	1	20	**80 000**
Implementation of Article 4.8 and 4.9	8	35	**1 060 000**
Implementation of Article 6	1	40	**150 000**
Support for AIJ under the pilot phase	1	130	**200 000**
CGE on national communications from non-Annex I Parties	4	40	**600 000**
Total	**18**	**334**	**2 327 500**

* *Costs are based on the assumption that the travel and DSA of each participant will amount to US$ 3,500 and that the average logistical expenses per workshop will be US$ 10,000. In the case of the AIJ workshop only DSA will be required, as it will take place in conjunction with a session of the subsidiary bodies.*

III. ADDITIONAL ACTIVITIES TO BE UNDERTAKEN BY THE SECRETARIAT

12. The following activities will be undertaken by the secretariat to implement fully and more effectively the approved programme of work for the biennium 2002-2003.

A. Greenhouse gas inventories and land use, land-use change and forestry

13. A contingency budget for additional work on greenhouse gas (GHG) inventories and land use, land-use change and forestry (LULUCF) was included in the initial proposed programme budget for 2002-2003. It was decided to exclude that contingency from the core budget, on the understanding that supplementary funds would be sought for these activities. The additional activities will enhance work on inventories and LULUCF under the Convention.

14. One professional post at the P-4 level would be added to the Methods/MIS sub-programme to support the development of methods and guidelines under the Convention, including coordination with the Intergovernmental Panel on Climate Change (IPCC) and other international organizations, and to compile, synthesize and review LULUCF data submitted by

Parties. An additional P-3 post will be required to process, integrate and analyse GHG inventory data and to ensure that data from all Parties are stored in the database. A part-time General Service (GS) staff member will also be needed to support these two activities. Table 2 below provides cost estimates for these activities.

Table 2. Cost estimates for activities related to additional work on GHG inventories and LULUCF
(in United States dollars)

Description	Cost per year	Total
One P-4 post for 24 months	115 500	231 000
One P-3 post for 18 months	96 100	144 100
GS post and non-staff costs		67 400
Total		**442 500**

B. Training of experts to review GHG inventories

15. The Conference of the Parties at its fifth session decided to initiate the annual individual review of inventories for all Annex I Parties in 2003 (see decision 6/CP.5[3]). This decision may result in about 40 national reviews a year. To ensure an efficient and cost-effective review process, it is necessary for review experts to receive appropriate training to enhance their expertise.

16. The funds, estimated in table 3 below, will be used for the travel and daily subsistence allowances of experts, for logistical expenses and for the payment of consultants to provide training as appropriate. In-kind support by Parties may be needed in order to increase the efficiency of the training courses and to reduce their cost.

Table 3. Cost estimates for activities related to training of experts to review GHG inventories
(in United States dollars)

Description	Cost per person	Total
Travel and DSA of 60 experts	3 500	210 000
Consultants to prepare and conduct the training (5 person-months)	10 000	50 000
Travel and DSA of consultants	4 000	20 000
Secretarial/administrative support and logistics		20 000
Total		**300 000**

[3] FCCC/CP/1999/6/Add.1.

C. Establishing a technology information system/clearing house

17. Additional resources are needed to establish a technology information system/clearing house. These resources, summarized in table 4 below, will be needed to initiate action, on the understanding that more funds would be requested to maintain the system.

Table 4. Cost estimates for activities related to establishing a technology information system/clearing house

(in United States dollars)

Description	Cost per month	Total cost
Consultants – establishment and updating databases (12 person/months)	7 500	90 000
Consultants – development of technology information (8 person/months)	7 500	60 000
Travel and DSA of consultants		30 000
Equipment		20 000
Total		**200 000**

D. Registry system and transaction log

18. If Parties wish to establish the structure for registries and the operation of the transaction log in support of the operations under Articles 6, 12 and 17 of the Kyoto Protocol, the design of technical specifications will be required. A meeting of experts would be convened to elaborate, as a first step, the technical standards (three meetings per year with 20 participants, partially funded). Based on their input, the development work up to the stage of making the transaction log and the CDM registry fully operational would be performed through contractors to ensure system security and full functioning 24 hours per day. One P-2 (starting January 2003) and one GS staff (starting July 2002) would be required to provide backstopping in support of the experts. Additional costs for ad hoc consultants, staff travel and overtime would also be required. Table 5 below summarizes the above-mentioned cost estimates.

Table 5. Cost estimates for activities related to establishing the registry system and transaction log

(in United States dollars)

Description	Total cost
Travel of 20 participants	200 000
Establishment of the transaction log system	700 000
Staff (P-2 starting January 2003)	77 800
Staff (GS starting July 2002)	82 200
Consultants	50 000
Travel of staff	30 000
Overtime	10 000
Total	**1 150 000**

E. In-depth reviews of national communications from Parties included in Annex I to the Convention

19. Additional staff (one P-3 Programme Officer and one GS) will be required to complete the in-depth reviews of national communications from Parties included in Annex I to the Convention (Annex I Parties) in time and to prepare the compilation and synthesis report. These activities are scheduled for 2002-2003 and their temporary nature does not justify establishing posts funded from the core budget. Table 6 below presents cost estimates for additional staff.

Table 6. Cost estimates for additional staff to support in-depth reviews of national communications from Annex I Parties
(in United States dollars)

Description	Cost per year	Total cost
One P-3 post for 21 months*	96 100	168 175
One GS post for 21 months*	55 100	96 425
Total		**264 600**

* *It is assumed that the recruitment process will take about three months.*

F. Information support

20. Adequate information support is required to strengthen the secretariat's information services, to maintain and develop information services to the press and media as well as to the public and to maintain databases.

21. In addition, it is planned to broadcast sessions of the COP and the subsidiary bodies internally on the intranet for the secretariat and externally on the Internet for the public. This will also provide a permanent record of the proceedings, reduce costs of closed-circuit meetings and lessen the burden of responding to external queries. The cost is estimated at US$ 100,000 per session, assuming that there will be two sessions per year. Table 7 below summarizes the total cost estimates.

Table 7. Cost estimates for information support

(in United States dollars)

Description	Cost per year	Total cost
Information Officer – database (one P-2 post, starting January 2002)	77 800	155 600
Web casting – two sessions a year	200 000	400 000
Total		**555 600**

G. Additional requirements for miscellaneous activities

22. In addition, an estimated amount in the order of US$ 1 million will be required to meet the cost of activities that may arise from the evolving demands of the Convention bodies in the following areas: transfer of technology; adaptation measures; least developed countries; impacts of response measures; organizational meetings of the executive board of the CDM; implementation of Article 6 of the Convention, and information support.

IV. "PROMPT START" OF THE CLEAN DEVELOPMENT MECHANISM

23. In addition to the staff of the Cooperative Mechanisms Programme, the amount of US$ 445,000, which includes funding for three posts (two as of 2003 and one as of 2002), has been allocated in the core budget as contingency for the "prompt start" of the CDM.

24. The "prompt start" of the CDM would begin with the inaugural meeting of the CDM executive board. This meeting would address procedural matters, such as the election of the chairperson and vice-chairperson, the initial consideration of the draft rules of procedure and the scheduling of the second meeting of the executive board (tentatively planned for January 2002). The second meeting would consider and adopt, if appropriate, the draft work programme for the implementation of the prompt start of the CDM in the period 2002-2003.

25. Preliminary estimates for work programme activities are in the order of US$ 4.5 to 5 million, excluding overheads and the working capital reserve. The bulk of this amount would be needed to cover methodological and technical support to the executive board, involving specialized panel meetings, as well as meetings of the board itself. The estimates also include an information and networking component and provision for additional staff to support the "prompt start" activities.

Annex

SUMMARY OF THE RESOURCES SOUGHT FROM THE TRUST FUND FOR SUPPLEMENTARY ACTIVITIES

(in United States dollars)

I. Mandated workshops	
Good practice guidance and adjustments under Article 5.2 of the Kyoto Protocol	105 000
Methodologies needed to undertake technology needs assessments, *and* Technology information, including a clearing house and information centres	212 500
Implementation of Article 4.8 and 4.9	1 060 000
Implementation of Article 6	150 000
Support for AIJ under the pilot phase	200 000
CGE on national communications from non-Annex I Parties	600 000
Sub-total	**2 327 500**
II. Additional activities to be undertaken by the secretariat	
GHG inventories and LULUCF	442 500
Training of experts to review GHG inventories	300 000
Establishing a technology information system/clearing house	200 000
Registry system and transaction log	1 150 000
In-depth review of national communications from Annex I Parties	264 600
Information support	555 600
Additional requirements for miscellaneous activities	1 000 000
Sub-total	**3 912 700**
Total direct expenditures (I + II)	**6 240 200**
Programme support costs (13%)	**811 226**
Working capital reserve*	**247 177**
GRAND TOTAL	**7 298 603**

* *The working capital reserve represents 15 per cent of one year's average expenditure, less the amount that has been accumulated so far for the same purpose.*

Note: In addition, resources for the CDM "prompt start" will be sought. Depending on the work programme to be elaborated by the CDM executive board, the total amount of resources is estimated to be in the order of US$ 6.0 to 6.5 million, including overheads and the working capital reserve.

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